

## 8950 Department of Veterans Affairs

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 (Headquarters)	\$218,471	\$-	\$-
Allocation for employee compensation	677	-	-
Adjustment per Section 3.60	2,499	-	-
Adjustment per Section 3.90	-6,152	-	-
001 Budget Act appropriation (Headquarters)	-	261,163	298,204
Allocation for employee compensation	-	1,989	-
Adjustment per Section 3.60	-	878	-
Adjustment per Section 4.05	-	-5	-
003 Budget Act appropriation Veterans Homes	30,355	44,324	33,230
Adjustment per Section 4.30	70	-11,120	-
017 Budget Act appropriation	125	125	129
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	1	-
Chapter 694, Statutes of 2013	-	1,000	-
Prior year balances available:			
Item 8955-001-0001, Budget Act of 2007 as reappropriated by Item 8955-491, Budget Act of 2012	2,600	13	-
Item 8955-001-0001, Budget Act of 2009, as reappropriated by Item 8955-491, Budget Act of 2012	901	-	-
<b>Totals Available</b>	<b>\$249,546</b>	<b>\$298,371</b>	<b>\$331,563</b>
Unexpended balance, estimated savings	-29,662	-	-
Balance available in subsequent years	-13	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$219,871</b>	<b>\$298,371</b>	<b>\$331,563</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$56	\$56	\$55
<b>Totals Available</b>	<b>\$56</b>	<b>\$56</b>	<b>\$55</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$55</b>	<b>\$56</b>	<b>\$55</b>
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account</b>			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$10	\$316	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$316</b>	<b>\$-</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$55	\$65
Military and Veterans Code Section 1403(c)	4	5	6
<b>Totals Available</b>	<b>\$59</b>	<b>\$60</b>	<b>\$71</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53</b>	<b>\$60</b>	<b>\$71</b>
<b>0592 Veterans' Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,254	\$2,270	\$2,285
Allocation for employee compensation	3	9	-

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Adjustment per Section 3.60	11	5	-
Adjustment per Section 3.90	-27	-	-
Military and Veterans Code Section 988 (Headquarters)	10,434	12,000	12,600
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	<u>42,970</u>	<u>40,000</u>	<u>40,000</u>
<b>Totals Available</b>	<b>\$55,645</b>	<b>\$54,284</b>	<b>\$54,885</b>
Unexpended balance, estimated savings	<u>-1,318</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$54,327</b>	<b>\$54,284</b>	<b>\$54,885</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	<u>\$-</u>	<u>\$1</u>	<u>\$1</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$1</b>	<b>\$1</b>
<b>0701 Veterans' Home Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$171	\$-	\$-
Allocation for employee compensation	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$172</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	<u>-35</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$137</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,894	\$4,971	\$2,104
Allocation for employee compensation	4	22	-
Adjustment per Section 3.60	19	6	-
Adjustment per Section 3.90	-49	-	-
Budget Adjustment	-437	-	-
Prior year balances available:			
Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2012	2,874	-	-
Budget Adjustment	<u>-2,865</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,440</b>	<b>\$4,999</b>	<b>\$2,104</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$925	\$589	\$589
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$230	\$235	\$234
Adjustment per Section 3.60	3	1	-
Adjustment per Section 3.90	<u>-7</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$226</b>	<b>\$236</b>	<b>\$234</b>
Unexpended balance, estimated savings	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$223</b>	<b>\$236</b>	<b>\$234</b>
<b>8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund)	\$-	(\$1,299)	(\$1,420)
Prior year balances available:			
Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012	<u>(1,074)</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by General Fund	-	-1,000	-

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**8950 Department of Veterans Affairs**

<b>1 STATE OPERATIONS</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-1,000</b>	<b>\$-</b>
<b>8062 Pooled Self-Insurance Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 989.1(a)	\$6,109	\$5,200	\$5,600
<b>TOTALS, EXPENDITURES</b>	<b>\$6,109</b>	<b>\$5,200</b>	<b>\$5,600</b>
<b>8067 California Veterans Homes Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$159	\$159	\$97
<b>TOTALS, EXPENDITURES</b>	<b>\$159</b>	<b>\$159</b>	<b>\$97</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$283,309</b>	<b>\$363,271</b>	<b>\$395,199</b>
 <b>2 LOCAL ASSISTANCE</b>	 <b>2012-13*</b>	 <b>2013-14*</b>	 <b>2014-15*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$5,600	\$2,600
<b>TOTALS, EXPENDITURES</b>	<b>\$2,600</b>	<b>\$5,600</b>	<b>\$2,600</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$654	\$750	\$750
Prior year balances available:			
Item 8955-102-0083, Budget Act of 2010	389	-	-
<b>Totals Available</b>	<b>\$1,043</b>	<b>\$750</b>	<b>\$750</b>
Unexpended balance, estimated savings	-149	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$894</b>	<b>\$750</b>	<b>\$750</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
<b>TOTALS, EXPENDITURES</b>	<b>\$270</b>	<b>\$270</b>	<b>\$270</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$4,602</b>	<b>\$7,458</b>	<b>\$4,458</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$287,911</b>	<b>\$370,729</b>	<b>\$399,657</b>

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